Component: Legislative Audit (773) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	sitions PPT	NF
	*****	*******	*** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference												
1004 Gen Fund	ConfCom (6,601.8 6,601.8	5,885.4	45.2	580.2	61.0	30.0	0.0	0.0	40	2	(
FY2023 Exempt 5%		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	,
1004 Gen Fund	SalAdj	308.9 308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
FY2023 Exempt 5	5% COLA: \$30	08.9										
	Subtotal	6,910.7	6,194.3	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
Reverse Review Ad 1004 Gen Fund	OTI	porting Systems Cor -175.0 -175.0				t Plan To FY20 e Audit 0.0	0.0	0.0	0.0	0	0	(
Reverse FY2023	temporary app	propriation.										
FY2024 PERS Rate	Adjustment SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	14.4										
FY2024 PERS rat	te adjustment	to 25.10%: \$14.4										
FY2024 AlaskaCare	e Increase fro SalAdj	om \$1,555 to \$1,793 116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	·	116.4										
Two-year Alaska0	Care insurance	e increase from \$1,55	5 to \$1,793 per mem	ber per month.:	\$116.4							
Review Accounting	g/Reporting S	Systems Controls (F) 175.0	/22-FY24) Necessa 0.0		Single Audit 175.0	0.0	0.0	0.0	0.0	0	0	_
1004 Gen Fund	Inci	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	U	0	C
	Subtotal	7,041.5	6,325.1	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0
	******	*******	****** Changes F	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	7,041.5	6,325.1	45.2	580.2	61.0	30.0	0.0	0.0	40	2	0

Component: Legislative Finance (774) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		*******		om FY2023 C	onference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conferenc	e Committee ConfCom	7,648.0	7,041.9	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
1004 Gen Fund	-	7,648.0										
FY2023 Exempt 5%	6 COLA											
,	SalAdj	342.6	342.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		342.6										
FY2023 Exempt 5	5% COLA: \$34	42.6										
	Subtotal	7,990.6	7,384.5	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
	******	*******	****** Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor **	*****	*****	k*		
FY2024 PERS Rate												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
FY2024 PERS ra	te adjustment	to 25.10%: \$16.2										
FY2024 AlaskaCar	e Increase fro	m \$1,555 to \$1,793										
	SalAdj	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.7										
Two-year Alaska0	Care insurance	e increase from \$1,55	5 to \$1,793 per men	nber per month.:	\$135.7							
	Subtotal	8,142.5	7,536.4	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	8,142.5	7,536.4	198.1	373.6	34.4	0.0	0.0	0.0	46	3	0

Component: Committee Expenses (775) **RDU:** Budget and Audit Committee (247)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	** Changes Fron	n FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference												
1004 Gen Fund	ConfCom	1,934.1 ,934.1	460.1	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund	ı	,934.1										
FY2023 Exempt 5%	6 COLA											
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
FY2023 Exempt	5% COLA: \$20	0.6										
	Subtotal	1,954.7	480.7	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
	******	*******	****** Changes F	rom FY202	3 Managemen	t Plan To FY20	24 Governor ***	*****	******	**		
FY2024 PERS Rate	e Adjustment		_									
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY2024 PERS ra	te adjustment t	o 25.10%: \$0.6										
FY2024 AlaskaCar	e Increase froi	m \$1,555 to \$1,793										
0	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	9.6										
Two-year Alaska	Care insurance	increase from \$1,555	to \$1,793 per memb	er per month.:	\$9.6							
	Subtotal	1,964.9	490.9	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
	******	******	***** Changes Fr	om FY2024	Governor To	FY2024 Gover	nor Amended **	******	*******	***		
_	Totals	1,964.9	490.9	42.1	1,421.9	10.0	0.0	0.0	0.0	3	1	0
	iotals	1,304.3	430.3	44.1	1,421.9	10.0	0.0	0.0	0.0	3	ı	U

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: Administrative Services (780)

Trans

Scenario/Change

RDU: Legislative Council (248)

Totals

Personal

Travel

Record Title	Type	iotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	wiiscellaneous	PFI	PPI	NP
		*******		om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conferenc	e Committee		3									
	ConfCom	9,779.3	7,926.8	63.0	1,408.6	362.9	18.0	0.0	0.0	52	40	26
1004 Gen Fund		9,475.4										
1005 GF/Prgm		272.4										
1007 I/A Rcpts		31.5										
Align Authority for	Unallocated	Rates Adjustment										
	Unalloc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.2										
FY2023 Exempt 5%	6 COLA											
	SalAdj	356.5	356.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		356.5										
FY2023 Exempt 5	5% COLA: \$3	56.5										
-	Subtotal	10,155.0	8,283.3	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26
	******	********	******* Changes	From FY2023	3 Managemen	t Plan To FY20)24 Governor **	******	******	**		
Increase Program			Lease Revenue Incr	ease							_	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
1005 GF/Prgm		7.4										
Reduction in Reve		r Print Shop Servic										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		-10.0										
FY2024 PERS Rate												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
FY2024 PERS ra	te adjustment	to 25.10%: \$17.1										
FY2024 AlaskaCar		om \$1,555 to \$1,793	044.0	0.0	0.0	•	0.2	2.2	2.2	•	•	-
	SalAdj	214.2	214.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.2										

Positions

PPT

NP

PFT

Component: Administrative Services (780)

RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Two-year Alaska	Care insurance ir	crease from \$1,5	55 to \$1,793 per me	mber per month.:	\$214.2							
	Subtotal	10,386.3	8,514.6	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	***		
	Totals	10,386.3	8,514.6	63.0	1,427.8	362.9	18.0	0.0	0.0	52	40	26

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

	J	, ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes From	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*******	******	****		
FY2023 Conference												
	ConfCom	695.3	178.3	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		695.3										
Redistricting Boar	d Soc40 CH8 S	SI A2020 P107 I 16	(HR205)(FV21-22)									
(Language)	CarryFwd	1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	1,100.7	0	0	0
1004 Gen Fund	•	,100.7							.,			
			8, SLA 2020, is amen									
		fund to the Legislat	ive Council for the Red	istricting Board	for operations to	or the fiscal years of	ending June 30, 2021	, [AND] June				
30, 2022, and Jur	ie 30, 2023.											
Appropriated Amo	ount: \$3 500 0											
Expenditures:	\$2,399.3											
Carryforward:	\$1,100.7											
F)/0000 F	/ OOL 4											
FY2023 Exempt 5%	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	10.3	10.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Och i dila		10.0										
FY2023 Exempt 5	5% COLA: \$10.	.3										
	Subtotal	1,806.3	188.6	75.0	397.0	45.0	0.0	0.0	1,100.7	0	0	0
	******	******	********* Changes F	From FY2023	Management	t Plan To FY20	24 Governor ***	******	*******	*		
Reverse Redistrict	ing Board Sec	40 CH8 SLA2020 F	P107 L16 (HB205)(FY2									
(Language)	ОТІ	-1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.7	0	0	0
1004 Gen Fund	-1,	,100.7										
* 000 70 1 50101		CII Continu 10 ob	0 CI A 2020 is sman	dad ta raad. Car	. 40 LECICI AT		on our of #2 E00 000	160 500 0001				
			8, SLA 2020, is amendive Council for the Red									
30, 2022, and Jur		Turid to the Legislat	ive obtained for the reco	istricting board	ioi operations to	n the liseal years t	shalling duric 50, 202 i	, [AND] valic				
,,	,											
Appropriated Amo												
Expenditures:	\$2,399.3											
Carryforward:	\$1,100.7											
FY2024 PERS Rate	Adjustment											
· · · · · · · · · · · · · · · · · · ·	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.5										
FY2024 PERS rai	te adjustment to	o 25.10%: \$0.5										

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Component: Council and Subcommittees (783) **RDU:** Legislative Council (248)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 AlaskaCar	re Increase from SalAdj	\$1,555 to \$1,793 4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	4.3										
Two-year Alaska	Care insurance i	ncrease from \$1,5	55 to \$1,793 per mer	mber per month.:	\$4.3							
	Subtotal	710.4	193.4	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	*******	***		
	Totals	710.4	193.4	75.0	397.0	45.0	0.0	0.0	0.0	0	0	0

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Component: Legal and Research Services (2028)
RDU: Legislative Council (248)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
		********	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	********	*******	*****		
FY2023 Conference	ConfCom	4,829.7	4,585.1	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
1004 Gen Fund		4,029.7	4,000.1	09.0	70.1	99.5	0.0	0.0	0.0	21	14	U
FY2023 Exempt 5%	COLA SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
FY2023 Exempt 5	% COLA: \$22	22.1										
FY2023 15% Attorn	ey and Admir SalAdj	nistrative Law Judge 385.3	COLA 385.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	385.3										
FY2023 15% Attor	rney and Admi	nistrative Law Judge	COLA: \$385.3									
	Subtotal	5,437.1	5,192.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
	******	******	****** Changes Fr	om FY202	3 Management	Plan To FY20	24 Governor ***	*****	******	**		
FY2024 PERS Rate			•		•							
1001 Can Fund	SalAdj	10.2 10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
FY2024 PERS rate	e adjustment t	o 25.10%: \$10.2										
FY2024 AlaskaCare												
1001 Can Fund	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		92.8										
Two-year AlaskaC	are insurance	increase from \$1,55	5 to \$1,793 per member	r per month.	\$92.8							
	Subtotal	5,540.1	5,295.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0
	******	*******	****** Changes Fro	om FY2024	4 Governor To	FY2024 Gover	nor Amended **	*******	******	***		
	Totals	5,540.1	5,295.5	69.0	76.1	99.5	0.0	0.0	0.0	21	14	0

Component: Select Committee on Ethics (2321)

RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	*****	******	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee ConfCom	264.4	206.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund		264.4										
FY2023 Exempt 59												
1004 Gen Fund	SalAdj	9.4 9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$9.4	4										
	Subtotal	273.8	216.2	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
	*******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor **	*****	******	**		
FY2024 PERS Rate	e Adjustment SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	0.5										
FY2024 PERS ra	ate adjustment t	o 25.10%: \$0.5										
FY2024 AlaskaCar	re Increase froi SalAdj	m \$1,555 to \$1,793 3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.9										
Two-year Alaska	Care insurance	increase from \$1,55	5 to \$1,793 per mem	ber per month.:	\$3.9							
	Subtotal	278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
	*******	******	****** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	278.2	220.6	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0

Component: Office of Victims Rights (2769) **RDU:** Legislative Council (248)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Type	******	Services	- FV2022 Ca	mfarrance Cor	ittee Te FV	2022 A. H. a	Benefits	*******	+++++		
FY2023 Conference			changes Fron	n FY2023 Co	onterence Cor	nmittee 10 FY	2023 Authorized					
F12023 Contelent	ConfCom	1,053.9	986.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
1004 Gen Fund	ComCom	710.8	000.1	7.0	22.0	10.0	0.0	0.0	21.0	•	Ü	Ü
1171 PFD Crim		343.1										
FY2023 Exempt 5%	% COLA											
•	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.0										
FY2023 Exempt	5% COLA: \$4	4.0										
	Subtotal	1,097.9	1,030.4	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
	*******	******	******* Changes F	rom EV2023	Managaman	t Plan To FY20	124 Governor ***	******	******	r*		
Align Restorative		Balance with Antici	Onanges i	10111 112023	i wanayemen	L PIAII TO FIZO	24 Governor					
Angii Nestorative	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	-661.3										
1171 PFD Crim		661.3										
FY2024 PERS Rate	e Adjustment											
	ŠalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY2024 PERS ra	ite adjustment	to 25.10%: \$2.2										
FY2024 AlaskaCar	e Increase fro	om \$1,555 to \$1,793										
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Two-year Alaska	Care insurance	e increase from \$1,55	5 to \$1,793 per memb	er per month.:	\$20.0							
	Subtotal	1,120.1	1,052.6	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
	******	******	****** Changes Fi	rom FY2024	Governor To	FY2024 Gover	nor Amended **	******	******	***		
	Totals	1,120.1	1,052.6	7.0	22.6	10.0	0.0	0.0	27.9	7	0	0
	iotais	1,120.1	1,032.0	7.0	22.0	10.0	0.0	0.0	21.5	,	U	U

Component: Ombudsman (790) **RDU:** Legislative Council (248)

NDO.	Legislative	Journal (240)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		n FY2023 C	onference Cor	nmittee To FY	2023 Authorized	*****	******	*****		
FY2023 Conference	ce Committee ConfCom	1,484.6	1,324.8	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund	1	1,484.6										
FY2023 Exempt 5		4	F7.4	0.0	0.0	0.0	0.0	0.0	0.0	•	•	
1004 Gen Fund	SalAdj	57.4 57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt	5% COLA: \$57	7.4										
	Subtotal	1,542.0	1,382.2	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
	******	*******	***** Changes F	rom FY202	3 Managemen	t Plan To FY20	24 Governor ***	******	******	**		
FY2024 PERS Rat												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2024 PERS ra	ate adjustment t	to 25.10%: \$2.8										
FY2024 AlaskaCa	re Increase fro	m \$1,555 to \$1,793										
	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Two-year Alaska	Care insurance	increase from \$1,555	to \$1,793 per memb	er per month.:	\$28.6							
	Subtotal	1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0
	*******	*******	***** Changes Fi	rom FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	1,573.4	1,413.6	28.1	112.2	19.5	0.0	0.0	0.0	10	0	0

Component: Legislature State Facilities Rent (2485)
RDU: Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	*******	******	 Changes Free 	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Confere	nce Committee		_									
	ConfCom	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,5	39.7										
	Subtotal	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	**** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
-	Totals	1,539.7	0.0	0.0	1,539.7	0.0	0.0	0.0	0.0	0	0	0

Component: Integrated Technology Services (3380) **RDU:** Legislative Council (248)

	· ·	T -1-1-	D	T	0	0	0	0	NATA AND DESCRIPTION OF THE PROPERTY OF THE PR		ositions	ND
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fr	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			0.070.0	22.2	4 007 5	400.0	0.0	2.2	2.2	00		•
1004 Gen Fund	ConfCom	4,313.5 4,313.5	2,970.0	30.0	1,207.5	106.0	0.0	0.0	0.0	20	4	2
Align Authority for		Rates Adjustment										
1004 Gen Fund	Unalloc	53.6 53.6	0.0	0.0	53.6	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5%												
1004 Gen Fund	SalAdj	131.3 131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5	5% COLA: \$1	31.3										
	Subtotal	4,498.4	3,101.3	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
	******	*******	******** Changes	From FY2023	B Managemen	t Plan To FY20	24 Governor ***	*******	********	*		
FY2024 PERS Rate			•		•							
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY2024 PERS ra	te adjustment	to 25.10%: \$7.2										
FY2024 AlaskaCar		om \$1,555 to \$1,793		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	68.5 68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Two-year Alaska	Care insurance	e increase from \$1,55	55 to \$1,793 per mer	nber per month.:	\$68.5							
	Subtotal	4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2
	*******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	*******	********	***		
	Totals	4,574.1	3,177.0	30.0	1,261.1	106.0	0.0	0.0	0.0	20	4	2

Component: Security Services (3381) **RDU:** Legislative Council (248)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference												
10010 5	ConfCom	1,000.0	950.0	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
1004 Gen Fund	1	,000.0										
FY2023 Exempt 5%	COLA											
•	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.7										
FY2023 Exempt 5	5% COLA: \$38	.7										
	Subtotal	1,038.7	988.7	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
	******	*******	********* Changes Fi	om EV2023	Managomon	t Plan To FY20	124 Governor **	******	******	**		
FY2024 PERS Rate	Adjustment		Changes i	0111 1 12023	Managemen	Triali 10 1 120	24 Governor					
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2024 PERS rat	te adjustment t	o 25.10%: \$1.9										
FY2024 AlaskaCard	e Increase froi	m \$1.555 to \$1.793										
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
Two-year Alaska0	Care insurance	increase from \$1,5	55 to \$1,793 per membe	r per month.:	\$24.3							
	Subtotal	1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8	1	0
	******	*******	******* Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	1,064.9	1,014.9	5.0	13.2	31.8	0.0	0.0	0.0	8		0

Component: Legislators' Salaries and Allowances (3232) **RDU:** Legislative Operating Budget (249)

	· ·		,			_		_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conference			_									
4004 O F	ConfCom	6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	Ь	,402.0										
	Subtotal	6,402.0	3,114.4	2,607.6	580.0	100.0	0.0	0.0	0.0	60	0	0
	*******	******	******* Changes Fr	om FY2023	Authorized T	o FY2023 Mana	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	onangee i i		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	• · · - • • · · · · · · · · · · · · · ·	.go					
	LIT	0.0	2,117.4	-2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from travel to	personal services to	align with anticipated e	xpenditures.								
	Subtotal	6,402.0	5,231.8	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0
	******	******	******* Chamasa F	FV202	2 Managana	Diam To EVOC	24 Covernor **	*******	******	r-t-		
FY2024 PERS Rate			Changes F	rom F1202	3 Management	t Plan To FY20	24 Governor ···					
1 120241 ENO Nut	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	6.3										
FY2024 PERS ra	ite adjustment t	o 25.10%: \$6.3										
FY2024 AlaskaCar	e Increase froi	m \$1.555 to \$1.793										
	SalAdj	171.4	171.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.4										
Two-year Alaska	Care insurance	increase from \$1,55	5 to \$1,793 per membe	er per month.:	\$171.4							
	Subtotal	6,579.7	5,409.5	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0
	******	*****	******* Changes Fr	om FY2024	Governor To	FY2024 Gover	nor Amended '	*****	******	***		
	Totals	6,579.7	5,409.5	490.2	580.0	100.0	0.0	0.0	0.0	60	0	0

Component: Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

	_		,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*******	* Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference		40.000 =										
1004 Gen Fund	ConfCom 10	10,323.5 0,323.5	9,014.6	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5%	6 COLA SalAdi	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ouii tuj	390.2	000.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Exempt 5	5% COLA: \$39	90.2										
	Subtotal	10,713.7	9,404.8	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes Fr	om FY202	23 Management	Plan To FY20	24 Governor ***	******	******	**		
FY2024 PERS Rate			_		_							
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
FY2024 PERS ra	te adjustment	to 25.10%: \$20.0										
FY2024 AlaskaCar	e Increase fro	om \$1,555 to \$1,793										
	SalAdj	321.3	321.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		321.3										
Two-year Alaska	Care insurance	e increase from \$1,555 t	to \$1,793 per member	per month.	: \$321.3							
	Subtotal	11,055.0	9,746.1	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes Fro	m FY202	4 Governor To	FY2024 Gover	nor Amended **	*******	*******	***		
	Totals	11,055.0	9,746.1	350.0	885.9	73.0	0.0	0.0	0.0	0	0	0

Component: Session Expenses (782) **RDU:** Legislative Operating Budget (249)

	ŭ	. 5 5 (•							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	*******	**** Changes Fr	om FY2023 C	onference Coi	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference			40.00=0								- · -	
1004 Gen Fund	ConfCom	11,909.1 1,816.7	10,387.8	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
1004 Gen Fund 1005 GF/Prgm	1	72.4										
1007 I/A Rcpts		20.0										
FY2023 Exempt 59												
	SalAdj	424.8	424.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		424.8										
FY2023 Exempt	5% COLA: \$4	24.8										
	Subtotal	12,333.9	10,812.6	514.0	672.8	334.5	0.0	0.0	0.0	0	215	0
	******	*******	****** Changes	From FY2023	Authorized T	To FY2023 Man	agement Plan *	******	******	**		
Align Authority wi			Onungoo	110111 1 12020	Additionizou	10 1 12020 111011	agomont i ian					
,	LIT .	0.0	-2,117.4	2,117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	y from persona	al services to travel to	align with anticipate	d expenditures.								
	Subtotal	12,333.9	8,695.2	2,631.4	672.8	334.5	0.0	0.0	0.0	0	215	0
	******	*******	******* Changes	From FV202	3 Managemen	t Plan To FY20	124 Governor **	******	******	**		
FY2024 PERS Rate	e Adiustment		Onlanges	3110111 1 1202	o managemen	11 10 1 120	024 Governor					
	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
FY2024 PERS ra	ate adjustment	to 25.10%: \$20.4										
FY2024 AlaskaCar	re Increase fro	om \$1,555 to \$1,793										
	SalAdj	230.3	230.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.3										
Two-year Alaska	Care insurance	e increase from \$1,55	5 to \$1,793 per mer	mber per month.:	\$230.3							
Increase Program		lign With Anticipate										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm		-15.0 15.0										
	Outhtot-1		0.045.0	0.004.4	670.0	204.5	0.0			•	045	
	Subtotal	12,584.6	8,945.9	2,631.4	672.8	334.5	0.0	0.0	0.0	0	215	0

Component: Session Expenses (782) **RDU:** Legislative Operating Budget (249)

_	3 -1	5 5	(- /							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	***		
			3									
	Totals	12,584.6	8,945.9	2,631.4	672.8	334.5	0.0	0.0	0.0	0	215	0